

Fiscal Year 2022 Operating Budget

Judiciary

Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

21 CC (FY21Conference Committee) - The FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations.

21SupRPL (21SupRPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

22GovAmd+ (22GovAmend+) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

Adjournment (Adjournment - CC without CBR) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column does not include fiscal notes, special legislation included in other appropriation bills or reappropriations.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

22Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

TABLE OF CONTENTS

FY22 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	6
Allocation Summary - All Funds	10
Allocation Summary - General Funds	12
Allocation Summary - Unrestricted General Funds	14
Judiciary	
Alaska Court System	
Appellate Courts	18
Trial Courts	20
Administration and Support	22
Therapeutic Courts	
Therapeutic Courts	24
Commission on Judicial Conduct	
Commission on Judicial Conduct	26
Judicial Council	
Judicial Council	28

This Page Intentionally Left Blank

Judiciary
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Court System / Appellate Courts	Restoration of Full Funding for the Appellate Court Budget	\$334.7 Gen Fund (UGF)	\$334.7 Gen Fund (UGF)	The FY20 and FY21 Governor's vetoes of the appellate court's budget were litigated and found unconstitutional by the Superior Court. Fiscal Analyst Comment: The court decision was not appealed and the funding was restored.
2	Alaska Court System / Trial Courts	Risk Management Reduction	(\$99.3) Gen Fund (UGF)	n/a	The legislature denied the Governor's request to reduce authority in Trial Courts for projected savings through the Department of Administration, Risk Management Division's proposal to self-insure against certain property losses rather than purchase insurance policies with high excess coverage limits. Savings would not be sustainable without an increase to the unobligated balance of the State Insurance Catastrophe Reserve Account from \$5 million to \$50 million, which requires a statute change (AS 37.05.289). This reduction should therefore be a fiscal note to that legislation, HB 102/SB 88, which did not pass during the 2021 legislative session.
3	Alaska Court System / Trial Courts	OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	\$960.6 Gen Fund (UGF) 1 PFT Position	n/a	The legislature denied the Governor's request to reduce funding from the Office of Public Advocacy (OPA) and transfer the Court Visitor Program from OPA to the Alaska Court System as this requires statutory changes. These changes were proposed in HB 155 with corresponding fiscal notes but didn't pass during the 2021 legislative session.
4	Alaska Court System / Trial Courts	GA 208 Transfer from Dept. of Transportation & Public Facilities to Align Maintenance & Operations with Occupying Agency	\$1,243.8 Gen Fund (UGF)	\$1,243.8 Gen Fund (UGF)	Authority was transferred from the Department of Transportation and Public Facilities (DOT&PF) to the Trial Courts allocation to cover anticipated facility maintenance and operations costs for the buildings listed below. 1. Kodiak State Court/Office Building (96% occupancy) 2. Ketchikan Court/Office Building (58% occupancy) 3. Sitka Court/Office Building (53% occupancy) 4. Boney Court Building (100% occupancy) 5. Boney Parking Garage (100% occupancy) 6. Galena Airport Maintenance Shop (9% occupancy) 7. Delta Junction Court House (93% occupancy) 8. Fort Yukon Combined Facility (17% occupancy) 9. Valdez Combined Facility (55% occupancy)

Judiciary
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Alaska Court System / Trial Courts	GA 208 Transfer from Dept. of Transportation & Public Facilities to Align Maintenance & Operations with Occupying Agency	\$1,243.8 Gen Fund (UGF)	\$1,243.8 Gen Fund (UGF)	<p>(continued)</p> <p>The request stated that the transfer was necessary to provide consistent treatment of DOT&PF's various facilities - some agencies were billed for occupancy in prior years while others were not (because the building maintenance funding existed in DOT&PF's budget) and that by aligning facility costs with agency budgets, agencies can determine if the costs continue to be necessary and can evaluate their need in the future. With the transfer of funding to agencies, all agencies can be billed for the facility maintenance costs consistently.</p> <p>However, with these transfers, facility maintenance cost increases billed by DOT&PF will require agencies to submit budget requests to cover those increases. If those budget requests are unfunded, agencies may have to cut costs in other areas to pay for DOT&PF's bill increase, or cut facility maintenance and operations service levels, with potential risk of facility conditions deteriorating.</p> <p>While this will appear to be an increase in the Trial Court's budget, it is a net zero budget transfer at the statewide level.</p>
5	Alaska Court System / Trial Courts	Court System Parity with Department of Law	n/a	\$1,014.7 Gen Fund (UGF) 3 PFT Positions 3 PPT Positions	<p>The legislature added positions and associated funding in the Trial Courts allocation in order to address the increase in caseloads that will likely result from the increase of new prosecutor staff, a total of 19 prosecution positions, within the Department of Law. The new positions will focus on sexual assault and sexual abuse crimes.</p> <p>Additionally, funding of \$1,350.0 UGF and 7 full-time public defender positions were added to the Department of Administration, Public Defender Agency allocation for the same purpose.</p>
6	Alaska Court System / Trial Courts	CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	n/a	Net Zero (\$80,000.0) Gen Fund (UGF)	<p>This one-time fund source change by the legislature allows the Trial Courts to utilize American Rescue Plan Act funds and offset UGF.</p>

Judiciary
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Alaska Court System / Trial Courts	CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	n/a	(continued) \$80,000.0 ARPA Rev R (UGF)	This one-time fund source change by the legislature allows the Trial Courts to utilize American Rescue Plan Act funds and offset UGF.
7	Therapeutic Courts / Therapeutic Courts	GA 209 Implement Recommendations from Alaska State Legislature Task Force	\$480.4 Gen Fund (UGF)	\$480.4 Gen Fund (UGF)	The Alaska State Legislature Task Force on Therapeutic Courts report included recommendations for three additional personnel: one new prosecutor, one new public defender, and one person to oversee and coordinate peer support groups for the various therapeutic court participants and graduates. This funding includes the cost of training and travel.
8	Various	Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	\$597.3 Gen Fund (UGF)	\$597.3 Gen Fund (UGF)	<p>The Governor negotiated and the legislature funded three-year contracts with several executive branch unions. Those contracts include cost of living increases of 3% for FY20, and 1% for both FY21, and FY22. The legislature approved the same cost of living adjustment for the non-judicial employees in the judicial branch (that is, for employees other than judges or justices). This funding request is for the final 1% cost of living adjustment for FY22.</p> <p>Fiscal Analyst Comment: Although this is not a contractual term under a union contract, it has been the historical practice for the legislature to approve these salary adjustments.</p>
9	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$3,155.0 Gen Fund (UGF)	\$3,155.0 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Judiciary is \$3,155.0 spread across multiple allocations.

This Page Intentionally Left Blank

This Page Intentionally Left Blank

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Judiciary

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Total	111,484.5	114,832.6	115,186.1	115,186.1	0.0	115,186.1	3,701.6	3.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	86,731.7	86,490.7	87,132.5	87,132.5	0.0	87,132.5	400.8	0.5 %	0.0
2 Travel	1,561.0	1,544.8	1,544.8	1,544.8	0.0	1,544.8	-16.2	-1.0 %	0.0
3 Services	20,895.1	24,407.6	24,415.6	24,415.6	0.0	24,415.6	3,520.5	16.8 %	0.0
4 Commodities	2,210.9	2,001.4	2,030.6	2,030.6	0.0	2,030.6	-180.3	-8.2 %	0.0
5 Capital Outlay	85.8	53.4	62.6	62.6	0.0	62.6	-23.2	-27.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	334.7	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	418.5	841.0	841.0	841.0	0.0	841.0	422.5	101.0 %	0.0
1004 Gen Fund (UGF)	103,674.4	108,132.7	108,486.2	108,486.2	0.0	108,486.2	4,811.8	4.6 %	0.0
1007 I/A Rcpts (Other)	2,323.0	1,401.7	1,401.7	1,401.7	0.0	1,401.7	-921.3	-39.7 %	0.0
1037 GF/MH (UGF)	2,708.0	3,000.2	3,000.2	3,000.2	0.0	3,000.2	292.2	10.8 %	0.0
1092 MHTAAR (Other)	217.1	219.4	219.4	219.4	0.0	219.4	2.3	1.1 %	0.0
1108 Stat Desig (Other)	345.1	585.0	585.0	585.0	0.0	585.0	239.9	69.5 %	0.0
1133 CSSD Admin (Fed)	81.9	134.6	134.6	134.6	0.0	134.6	52.7	64.3 %	0.0
1169 PCE Endow (DGF)	1,198.5	0.0	0.0	0.0	0.0	0.0	-1,198.5	-100.0 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	729	733	737	737	0	737	8	1.1 %	0
Perm Part Time	38	37	37	37	0	37	-1	-2.6 %	0
Temporary	5	5	5	5	0	5	0		0

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Judiciary

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	115,186.1	118,392.9	121,701.3	0.0	121,701.3	121,701.3	6,515.2	5.7 %	3,308.4	2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	87,132.5	87,925.8	91,990.8	0.0	91,990.8	91,990.8	4,858.3	5.6 %	4,065.0	4.6 %
2 Travel	1,544.8	1,574.4	1,574.4	0.0	1,574.4	1,574.4	29.6	1.9 %	0.0	
3 Services	24,415.6	26,814.0	26,058.9	0.0	26,058.9	26,058.9	1,643.3	6.7 %	-755.1	-2.8 %
4 Commodities	2,030.6	2,016.1	2,014.6	0.0	2,014.6	2,014.6	-16.0	-0.8 %	-1.5	-0.1 %
5 Capital Outlay	62.6	62.6	62.6	0.0	62.6	62.6	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	0.0	841.0	841.0	0.0		0.0	
1004 Gen Fund (UGF)	108,486.2	111,653.0	34,961.4	0.0	34,961.4	34,961.4	-73,524.8	-67.8 %	-76,691.6	-68.7 %
1007 I/A Rcpts (Other)	1,401.7	1,441.7	1,441.7	0.0	1,441.7	1,441.7	40.0	2.9 %	0.0	
1037 GF/MH (UGF)	3,000.2	3,000.2	3,000.2	0.0	3,000.2	3,000.2	0.0		0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	219.4	219.4	0.0		0.0	
1108 Stat Desig (Other)	585.0	585.0	585.0	0.0	585.0	585.0	0.0		0.0	
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	134.6	134.6	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	80,000.0	0.0	80,000.0	80,000.0	80,000.0	>999 %	80,000.0	>999 %
<u>Positions</u>										
Perm Full Time	737	738	740	0	740	740	3	0.4 %	2	0.3 %
Perm Part Time	37	37	40	0	40	40	3	8.1 %	3	8.1 %
Temporary	5	5	5	0	5	5	0		0	

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Judiciary

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21Fn1Bud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>	<u>[6] - [4]</u> <u>21MgtPln to 21Fn1Bud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	106,382.4	111,132.9	111,486.4	111,486.4	0.0	111,486.4	5,104.0 4.8 %	0.0
Designated General (DGF)	1,716.5	518.0	518.0	518.0	0.0	518.0	-1,198.5 -69.8 %	0.0
Other State Funds (Other)	2,885.2	2,206.1	2,206.1	2,206.1	0.0	2,206.1	-679.1 -23.5 %	0.0
Federal Receipts (Fed)	500.4	975.6	975.6	975.6	0.0	975.6	475.2 95.0 %	0.0

**2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Judiciary

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,486.4	114,653.2	117,961.6	0.0	117,961.6	117,961.6	6,475.2	5.8 %	3,308.4	2.9 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
Other State Funds (Other)	2,206.1	2,246.1	2,246.1	0.0	2,246.1	2,246.1	40.0	1.8 %	0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	975.6	975.6	0.0		0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Judiciary

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21Fn1Bud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21Fn1Bud
Alaska Court System									
Appellate Courts	6,897.7	7,644.3	7,997.8	7,997.8	0.0	7,997.8	1,100.1	15.9 %	0.0
Trial Courts	87,078.5	88,445.0	88,445.0	88,445.0	0.0	88,445.0	1,366.5	1.6 %	0.0
Administration and Support	10,283.8	10,754.5	10,754.5	10,754.5	0.0	10,754.5	470.7	4.6 %	0.0
Appropriation Total	104,260.0	106,843.8	107,197.3	107,197.3	0.0	107,197.3	2,937.3	2.8 %	0.0
Therapeutic Courts									
Therapeutic Courts	5,494.5	6,184.6	6,184.6	6,184.6	0.0	6,184.6	690.1	12.6 %	0.0
Appropriation Total	5,494.5	6,184.6	6,184.6	6,184.6	0.0	6,184.6	690.1	12.6 %	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	412.6	453.9	453.9	453.9	0.0	453.9	41.3	10.0 %	0.0
Appropriation Total	412.6	453.9	453.9	453.9	0.0	453.9	41.3	10.0 %	0.0
Judicial Council									
Judicial Council	1,317.4	1,350.3	1,350.3	1,350.3	0.0	1,350.3	32.9	2.5 %	0.0
Appropriation Total	1,317.4	1,350.3	1,350.3	1,350.3	0.0	1,350.3	32.9	2.5 %	0.0
Agency Total	111,484.5	114,832.6	115,186.1	115,186.1	0.0	115,186.1	3,701.6	3.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	106,382.4	111,132.9	111,486.4	111,486.4	0.0	111,486.4	5,104.0	4.8 %	0.0
Designated General (DGF)	1,716.5	518.0	518.0	518.0	0.0	518.0	-1,198.5	-69.8 %	0.0
Other State Funds (Other)	2,885.2	2,206.1	2,206.1	2,206.1	0.0	2,206.1	-679.1	-23.5 %	0.0
Federal Receipts (Fed)	500.4	975.6	975.6	975.6	0.0	975.6	475.2	95.0 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Judiciary

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Alaska Court System										
Appellate Courts	7,997.8	8,022.7	8,179.1	0.0	8,179.1	8,179.1	181.3	2.3 %	156.4	1.9 %
Trial Courts	88,445.0	91,028.0	93,547.4	0.0	93,547.4	93,547.4	5,102.4	5.8 %	2,519.4	2.8 %
Administration and Support	10,754.5	10,838.2	11,317.2	0.0	11,317.2	11,317.2	562.7	5.2 %	479.0	4.4 %
Appropriation Total	107,197.3	109,888.9	113,043.7	0.0	113,043.7	113,043.7	5,846.4	5.5 %	3,154.8	2.9 %
Therapeutic Courts										
Therapeutic Courts	6,184.6	6,687.6	6,763.9	0.0	6,763.9	6,763.9	579.3	9.4 %	76.3	1.1 %
Appropriation Total	6,184.6	6,687.6	6,763.9	0.0	6,763.9	6,763.9	579.3	9.4 %	76.3	1.1 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
Appropriation Total	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
Judicial Council										
Judicial Council	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
Appropriation Total	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
Agency Total	115,186.1	118,392.9	121,701.3	0.0	121,701.3	121,701.3	6,515.2	5.7 %	3,308.4	2.8 %
Funding Summary										
Unrestricted General (UGF)	111,486.4	114,653.2	117,961.6	0.0	117,961.6	117,961.6	6,475.2	5.8 %	3,308.4	2.9 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
Other State Funds (Other)	2,206.1	2,246.1	2,246.1	0.0	2,246.1	2,246.1	40.0	1.8 %	0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	975.6	975.6	0.0		0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Judiciary

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Alaska Court System									
Appellate Courts	6,897.7	7,644.3	7,997.8	7,997.8	0.0	7,997.8	1,100.1	15.9 %	0.0
Trial Courts	84,380.8	86,238.3	86,238.3	86,238.3	0.0	86,238.3	1,857.5	2.2 %	0.0
Administration and Support	10,201.9	10,619.9	10,619.9	10,619.9	0.0	10,619.9	418.0	4.1 %	0.0
Appropriation Total	101,480.4	104,502.5	104,856.0	104,856.0	0.0	104,856.0	3,375.6	3.3 %	0.0
Therapeutic Courts									
Therapeutic Courts	4,888.5	5,344.2	5,344.2	5,344.2	0.0	5,344.2	455.7	9.3 %	0.0
Appropriation Total	4,888.5	5,344.2	5,344.2	5,344.2	0.0	5,344.2	455.7	9.3 %	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	412.6	453.9	453.9	453.9	0.0	453.9	41.3	10.0 %	0.0
Appropriation Total	412.6	453.9	453.9	453.9	0.0	453.9	41.3	10.0 %	0.0
Judicial Council									
Judicial Council	1,317.4	1,350.3	1,350.3	1,350.3	0.0	1,350.3	32.9	2.5 %	0.0
Appropriation Total	1,317.4	1,350.3	1,350.3	1,350.3	0.0	1,350.3	32.9	2.5 %	0.0
Agency Total	108,098.9	111,650.9	112,004.4	112,004.4	0.0	112,004.4	3,905.5	3.6 %	0.0
Funding Summary									
Unrestricted General (UGF)	106,382.4	111,132.9	111,486.4	111,486.4	0.0	111,486.4	5,104.0	4.8 %	0.0
Designated General (DGF)	1,716.5	518.0	518.0	518.0	0.0	518.0	-1,198.5	-69.8 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Judiciary

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Alaska Court System										
Appellate Courts	7,997.8	8,022.7	8,179.1	0.0	8,179.1	8,179.1	181.3	2.3 %	156.4	1.9 %
Trial Courts	86,238.3	88,781.3	91,300.7	0.0	91,300.7	91,300.7	5,062.4	5.9 %	2,519.4	2.8 %
Administration and Support	10,619.9	10,703.6	11,182.6	0.0	11,182.6	11,182.6	562.7	5.3 %	479.0	4.5 %
Appropriation Total	104,856.0	107,507.6	110,662.4	0.0	110,662.4	110,662.4	5,806.4	5.5 %	3,154.8	2.9 %
Therapeutic Courts										
Therapeutic Courts	5,344.2	5,847.2	5,923.5	0.0	5,923.5	5,923.5	579.3	10.8 %	76.3	1.3 %
Appropriation Total	5,344.2	5,847.2	5,923.5	0.0	5,923.5	5,923.5	579.3	10.8 %	76.3	1.3 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
Appropriation Total	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
Judicial Council										
Judicial Council	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
Appropriation Total	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
Agency Total	112,004.4	115,171.2	118,479.6	0.0	118,479.6	118,479.6	6,475.2	5.8 %	3,308.4	2.9 %
Funding Summary										
Unrestricted General (UGF)	111,486.4	114,653.2	117,961.6	0.0	117,961.6	117,961.6	6,475.2	5.8 %	3,308.4	2.9 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Judiciary

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Alaska Court System									
Appellate Courts	6,897.7	7,644.3	7,997.8	7,997.8	0.0	7,997.8	1,100.1	15.9 %	0.0
Trial Courts	83,182.3	86,238.3	86,238.3	86,238.3	0.0	86,238.3	3,056.0	3.7 %	0.0
Administration and Support	10,201.9	10,619.9	10,619.9	10,619.9	0.0	10,619.9	418.0	4.1 %	0.0
Appropriation Total	100,281.9	104,502.5	104,856.0	104,856.0	0.0	104,856.0	4,574.1	4.6 %	0.0
Therapeutic Courts									
Therapeutic Courts	4,370.5	4,826.2	4,826.2	4,826.2	0.0	4,826.2	455.7	10.4 %	0.0
Appropriation Total	4,370.5	4,826.2	4,826.2	4,826.2	0.0	4,826.2	455.7	10.4 %	0.0
Commission on Judicial Conduct									
Commission on Judicial Conduct	412.6	453.9	453.9	453.9	0.0	453.9	41.3	10.0 %	0.0
Appropriation Total	412.6	453.9	453.9	453.9	0.0	453.9	41.3	10.0 %	0.0
Judicial Council									
Judicial Council	1,317.4	1,350.3	1,350.3	1,350.3	0.0	1,350.3	32.9	2.5 %	0.0
Appropriation Total	1,317.4	1,350.3	1,350.3	1,350.3	0.0	1,350.3	32.9	2.5 %	0.0
Agency Total	106,382.4	111,132.9	111,486.4	111,486.4	0.0	111,486.4	5,104.0	4.8 %	0.0
Funding Summary									
Unrestricted General (UGF)	106,382.4	111,132.9	111,486.4	111,486.4	0.0	111,486.4	5,104.0	4.8 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Judiciary

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Alaska Court System										
Appellate Courts	7,997.8	8,022.7	8,179.1	0.0	8,179.1	8,179.1	181.3	2.3 %	156.4	1.9 %
Trial Courts	86,238.3	88,781.3	91,300.7	0.0	91,300.7	91,300.7	5,062.4	5.9 %	2,519.4	2.8 %
Administration and Support	10,619.9	10,703.6	11,182.6	0.0	11,182.6	11,182.6	562.7	5.3 %	479.0	4.5 %
Appropriation Total	104,856.0	107,507.6	110,662.4	0.0	110,662.4	110,662.4	5,806.4	5.5 %	3,154.8	2.9 %
Therapeutic Courts										
Therapeutic Courts	4,826.2	5,329.2	5,405.5	0.0	5,405.5	5,405.5	579.3	12.0 %	76.3	1.4 %
Appropriation Total	4,826.2	5,329.2	5,405.5	0.0	5,405.5	5,405.5	579.3	12.0 %	76.3	1.4 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
Appropriation Total	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
Judicial Council										
Judicial Council	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
Appropriation Total	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
Agency Total	111,486.4	114,653.2	117,961.6	0.0	117,961.6	117,961.6	6,475.2	5.8 %	3,308.4	2.9 %
Funding Summary										
Unrestricted General (UGF)	111,486.4	114,653.2	117,961.6	0.0	117,961.6	117,961.6	6,475.2	5.8 %	3,308.4	2.9 %

This Page Intentionally Left Blank

This Page Intentionally Left Blank

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	7,997.8	8,022.7	8,179.1	0.0	8,179.1	8,179.1	181.3	2.3 %	156.4	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,420.3	7,531.2	7,687.6	0.0	7,687.6	7,687.6	267.3	3.6 %	156.4	2.1 %
2 Travel	95.5	95.5	95.5	0.0	95.5	95.5	0.0		0.0	
3 Services	332.7	262.7	262.7	0.0	262.7	262.7	-70.0	-21.0 %	0.0	
4 Commodities	140.1	124.1	124.1	0.0	124.1	124.1	-16.0	-11.4 %	0.0	
5 Capital Outlay	9.2	9.2	9.2	0.0	9.2	9.2	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,997.8	8,022.7	8,179.1	0.0	8,179.1	8,179.1	181.3	2.3 %	156.4	1.9 %
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	60	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Appellate Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
1004 Gen Fund (UGF)		7,644.3										
FY21Conference Committee Total		7,644.3	6,778.5	95.5	324.7	110.9	0.0	0.0	334.7	56	1	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))	FisNot21	353.5	323.5	0.0	8.0	22.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		353.5										
Align Authority for Miscellaneous Adjustment	LIT	0.0	318.3	0.0	0.0	7.2	9.2	0.0	-334.7	0	0	0
Reduce Funding for the Appellate Court Budget	Veto	-334.7	-318.3	0.0	0.0	-7.2	-9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-334.7										
Reduce Appointments to Court of Appeals (SB55) (Sec2 Ch8 SLA2020 P41 L18 (HB205))	FN0TI	-16.0	0.0	0.0	0.0	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Restoration of Full Funding for the Appellate Court Budget	MisAdj	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		334.7										
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										
AdjBase+ Total		8,022.7	7,531.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		8,022.7	7,531.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.4										
Adjournment - CC without CBR Total		8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	88,445.0	91,028.0	93,547.4	0.0	93,547.4	93,547.4	5,102.4	5.8 %	2,519.4	2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	68,599.8	69,173.8	72,449.8	0.0	72,449.8	72,449.8	3,850.0	5.6 %	3,276.0	4.7 %
2 Travel	1,253.6	1,253.6	1,253.6	0.0	1,253.6	1,253.6	0.0		0.0	
3 Services	17,666.9	19,674.4	18,919.3	0.0	18,919.3	18,919.3	1,252.4	7.1 %	-755.1	-3.8 %
4 Commodities	892.3	893.8	892.3	0.0	892.3	892.3	0.0		-1.5	-0.2 %
5 Capital Outlay	32.4	32.4	32.4	0.0	32.4	32.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	641.0	641.0	0.0		0.0	
1004 Gen Fund (UGF)	86,011.3	88,554.3	11,073.7	0.0	11,073.7	11,073.7	-74,937.6	-87.1 %	-77,480.6	-87.5 %
1007 I/A Rcpts (Other)	1,380.7	1,420.7	1,420.7	0.0	1,420.7	1,420.7	40.0	2.9 %	0.0	
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	227.0	227.0	0.0		0.0	
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	185.0	185.0	0.0		0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	80,000.0	0.0	80,000.0	80,000.0	80,000.0	>999 %	80,000.0	>999 %
<u>Positions</u>										
Perm Full Time	580	581	583	0	583	583	3	0.5 %	2	0.3 %
Perm Part Time	29	29	32	0	32	32	3	10.3 %	3	10.3 %
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Trial Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		86,011.3										
1007 I/A Rcpts (Other)		1,380.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
FY21Conference Committee Total		88,445.0	68,599.8	1,253.6	17,666.9	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	437.9	429.3	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		437.9										
AdjBase+ Total		88,882.9	69,029.1	1,253.6	17,675.5	892.3	32.4	0.0	0.0	580	29	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Risk Management Reduction	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.3										
Processing Marriage Licenses in Fairbanks for DHSS Health Analytics and Vital Records	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	Inc	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
GA 208 Transfer from Dept. of Transportation & Public Facilities to Align Maintenance & Operations with Occupying Agency	ATrIn	1,243.8	0.0	0.0	1,243.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,243.8										
22GovAmend+ Total		91,028.0	69,173.8	1,253.6	19,674.4	893.8	32.4	0.0	0.0	581	29	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Risk Management Reduction	Dec	-99.3	0.0	0.0	-99.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.3										
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System	Inc	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
Court System Parity with Department of Law	Inc	1,014.7	1,014.7	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
1004 Gen Fund (UGF)		1,014.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	2,366.0	2,366.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,366.0										
CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80,000.0										
1271 ARPA Rev R (UGF)		80,000.0										
Adjournment - CC without CBR Total		93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	10,754.5	10,838.2	11,317.2	0.0	11,317.2	11,317.2	562.7	5.2 %	479.0	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,542.2	8,625.9	9,104.9	0.0	9,104.9	9,104.9	562.7	6.6 %	479.0	5.6 %
2 Travel	76.7	76.7	76.7	0.0	76.7	76.7	0.0		0.0	
3 Services	1,165.4	1,165.4	1,165.4	0.0	1,165.4	1,165.4	0.0		0.0	
4 Commodities	960.2	960.2	960.2	0.0	960.2	960.2	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,619.9	10,703.6	11,182.6	0.0	11,182.6	11,182.6	562.7	5.3 %	479.0	4.5 %
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	134.6	134.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	75	75	75	0	75	75	0		0	
Perm Part Time	3	3	3	0	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Alaska Court System
Allocation: Administration and Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		10,619.9										
1133 CSSD Admin (Fed)		134.6										
FY21Conference Committee Total		10,754.5	8,542.2	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.7										
AdjBase+ Total		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		10,838.2	8,625.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	479.0	479.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		479.0										
Adjournment - CC without CBR Total		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	6,184.6	6,687.6	6,763.9	0.0	6,763.9	6,763.9	579.3	9.4 %	76.3	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,302.8	1,315.3	1,391.6	0.0	1,391.6	1,391.6	88.8	6.8 %	76.3	5.8 %
2 Travel	42.2	71.8	71.8	0.0	71.8	71.8	29.6	70.1 %	0.0	
3 Services	4,814.2	5,275.1	5,275.1	0.0	5,275.1	5,275.1	460.9	9.6 %	0.0	
4 Commodities	25.4	25.4	25.4	0.0	25.4	25.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	0.0	200.0	200.0	0.0		0.0	
1004 Gen Fund (UGF)	2,053.0	2,556.0	2,632.3	0.0	2,632.3	2,632.3	579.3	28.2 %	76.3	3.0 %
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	21.0	21.0	0.0		0.0	
1037 GF/MH (UGF)	2,773.2	2,773.2	2,773.2	0.0	2,773.2	2,773.2	0.0		0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	219.4	219.4	0.0		0.0	
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	400.0	400.0	0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,053.0										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
FY21Conference Committee Total		6,184.6	1,302.8	42.2	4,814.2	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	22.6	12.5	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
Reverse MH Trust: Dis Justice - Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
Reverse MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY23)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
Reverse MH Trust: Dis Justice - Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
MH Trust: Juneau Mental Health Court (FY09-FY23)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
AdjBase+ Total		6,207.2	1,315.3	42.2	4,824.3	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 209 Implement Recommendations from Alaska State Legislature Task Force	Inc	480.4	0.0	29.6	450.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.4										
22GovAmend+ Total		6,687.6	1,315.3	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.3										
Adjournment - CC without CBR Total		6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct

Allocation: Commission on Judicial Conduct

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	339.9	342.8	361.1	0.0	361.1	361.1	21.2	6.2 %	18.3	5.3 %
2 Travel	14.5	14.5	14.5	0.0	14.5	14.5	0.0		0.0	
3 Services	87.5	87.5	87.5	0.0	87.5	87.5	0.0		0.0	
4 Commodities	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	453.9	456.8	475.1	0.0	475.1	475.1	21.2	4.7 %	18.3	4.0 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
FY21Conference Committee Total		453.9	339.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		456.8	342.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		456.8	342.8	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	927.5	936.8	995.8	0.0	995.8	995.8	68.3	7.4 %	59.0	6.3 %
2 Travel	62.3	62.3	62.3	0.0	62.3	62.3	0.0		0.0	
3 Services	348.9	348.9	348.9	0.0	348.9	348.9	0.0		0.0	
4 Commodities	5.6	5.6	5.6	0.0	5.6	5.6	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,350.3	1,359.6	1,418.6	0.0	1,418.6	1,418.6	68.3	5.1 %	59.0	4.3 %
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	7	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	5	5	5	0	5	5	0		0	

2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund (UGF)		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
FY21Conference Committee Total		1,350.3	927.5	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Salary Increase to Maintain Parity with Union Pay for Non-Judicial Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		1,359.6	936.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,359.6	936.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

This Page Intentionally Left Blank

Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
Reverse	Veto Reversal
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.